

Rhode Island Department of Corrections

FY2004 Expenditures by Function

Function	Amount	%
Custody Includes correctional officer payroll as well as facility operational costs	\$ 83,039,314	56%
Institutional Support Includes resource distribution, inmate records management, food services, investigations and security, emergency response team, case management, management of inmate funds.	\$ 12,878,326	9%
RIBCO Settlement Contract settlement: retroactive payment of 1996-2000 wage COLA	\$ 3,830,977	3%
Physical Plant Includes capital improvement as well as costs of ongoing facility maintenance and repairs	\$ 5,603,575	4%
Inmate Health Care Includes costs of on-site health care staff and services as well as treatment in outside hospitals and clinics.	\$ 16,768,067	11%
Institutional Rehabilitative and Educational Services Includes activities such as education, substance abuse services, sex offender treatment, psychology services, AIDS counseling, education, voc-ed, chaplaincy.	\$ 5,383,672	4%
Community Corrections Includes activities such as probation and parole supervision, community confinement, furlough, women's transitional housing.	\$ 11,360,525	8%
Administration Includes activities such as executive office, legal services, internal affairs, and management of finances, human resources, information services, planning, research, and policy.	\$ 8,567,481	6%
Parole Board Includes both parole board and sex offender community notification board.	\$ 829,527	1%
TOTAL FY 04 EXPENDITURES	\$ 148,261,463	100%
Note: Includes general revenues, federal grants, restricted receipts, and capital funds; does not include internal service fund accounts, which are supported by charges to user agencies, including DOC		

FY2004 Expenditures by Fund Source

Fund Source	Amount	%
Federal Grants	1,800,395	1.2%
Capital Funds	768,628	0.5%
General Revenues	143,881,377	97.0%
Restricted Receipts	1,811,063	1.2%
TOTAL EXPENDITURES	\$ 148,261,463	100%